

11 December 1978

MEMORANDUM FOR: Deputy Director for Applications, ODP  
Deputy Director for Processing  
Chief, Special Projects Staff  
Chief, Management Staff  
Executive Officer/Chief, Administrative Staff

FROM : Clifford D. May, Jr.  
Director of Data Processing

SUBJECT : Survey of ODP Functions and Manpower

Attached for your review is a copy of the report of the ad hoc task force that we established several months ago to examine and prioritize ODP functions, and to make recommendations regarding the allocation of ODP manpower. After you have had the opportunity to study the report and its recommendations, I would like to meet with you to discuss specific actions we should take to implement those recommendations which are judged to have merit. Also, any additional recommendations you might have will be considered at that time. For the present, I would like to defer discussions of any recommendations pertaining to the Systems Programming and Engineering Divisions. We will await the PMCD report before we address those components. We will meet in early January on this subject.

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Clifford D. May, Jr.

Att: a/s

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Background

Consistent with an Agency-wide reduction of personnel slots effective at the beginning of Fiscal Year 1979, the Office of Data Processing was forced to accept a reduction of 15 slots in FY 79. An additional reduction of 5 slots was levied upon the Office for FY 80. The loss of the FY 80 slots represented a real loss of strength, but the FY 79 slots were perfectly offset by previously obtained program approval for an increase of 15 slots in FY 79. But whether the personnel cuts represented real losses or whether they took the form of denied fulfillment of additional staffing requirements, an objective analysis of ODP manpower utilization was called for to insure that the impact of the personnel cuts would be minimized. Therefore, Mr. Clifford D. May, Jr. Director of Data Processing, appointed an ad hoc task force to survey the functions and activities of the Office, prioritize them, and prepare recommendations for the allocation of ODP manpower resources against those prioritized functions and activities. The task force was instructed to not attempt wholesale office reorganization. The members of the task force were:

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airman

Subsequent to the establishment of the task force, the Director of Data Processing assigned an additional task to it. This task was an assignment to respond to the issues raised in a review of administrative support functions which was performed by  Deputy Chief of the Administrative Staff.

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### Findings

In general, the Office is not unduly suffering from a lack of personnel slots. (This is not to say that the Office is not feeling the effects of vacancies within the authorized personnel ceiling). The task force has identified a few functions which require initial staffing or modest increases in staffing. But overall, the Office has an adequate authorized staffing level to permit it to fulfill its mission in FY 79.

With some caveats (in no particular order):

First, Applications can use more people. But then Applications can almost always use more people. For at least the last four years, Applications has been faced with more requests for work than could be handled by existing resources. Currently they are committed to some 65 man years of work which is in process. In addition, there is always a queue of over 50 work orders for which estimates to complete have not even been determined. The existence of this queue, or "backlog", does not necessarily mean that more programmers should be rushed into Applications and put to work. If additional delay in delivering systems to customers was judged to be an acceptable price to pay to gain people to reapply elsewhere in the office, some Applications development people could be reassigned and presumably the queue would lengthen. But, returning to the original point, Applications could use more slots.

Second, the effort expended by the Management Staff in reviewing ADP procurement actions to comply with [REDACTED] may be another somewhat elastic activity. That is, the task can be sized to fit the manpower available to perform the task. We believe that the task is important but that no more than the current three positions should be devoted to this activity.

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Third, we cannot access the future impact of the policy to permit only one hire against two government job vacancies. This policy may affect our ability to even reach the ODP authorized staffing strength.

And finally, there are some as yet unknown potential requirements for staffing -- records management and an accountable property inventory and control system. These

functions may generate needs for staffing which we cannot now foretell. Nevertheless, the functions are important and do require support. We therefore offer our best estimates of initial staffing requirements in succeeding sections of this report.

The output of the task force is presented in the form of a series of recommendations followed by a tabular list of functions and corresponding recommended changes in staffing levels. The task force made no attempt to produce a list of functions and assign numerical priorities from 1 to n. Rather, the task force chose to establish three classes of priority: mandatory, desirable, and expendable. Each of the identifiable functions was then assigned to the priority class deemed to be most appropriate and any recommended change of staffing level was noted. Such a scheme produces some apparent anomalies, such as a function being judged expendable but receiving no recommended cuts from current staffing levels, or a function being judged as being mandatory yet receiving a proposed reduction in strength. But the task force believes the method to be more informative and more useful in exercises of this nature. One last note. The assignment to respond to the administrative support issues raised by [REDACTED] has not been treated as a separate topic in this report. Administrative support functions were reviewed as they surfaced any place in the organization.

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Summary of Recommendations

1. Provide a position for an additional Security Officer. Assign the technical Security Officer to the Management Staff. Assign the area Security Officer to the Administrative Staff. *physical access?*

2. Assign responsibility for system access control to the Area Security Officer.

3. Assign the accounting responsibility Finance Officers to the Administrative Staff. Eliminate one Finance Officer position and reassign the other to the Administrative Staff.

4. Overhaul the PAR System.

5. Establish an Advanced Planning and Projects Staff.

6. Improve the effectiveness of the Office Registry and officially assign the function of records management to it.

7. Establish an accountable property inventory and control function. Assign two positions to the Administrative Staff to support this function.

8. Reduce CIA staff positions in CSPO to [REDACTED] STATINTL positions.

9. Reduce staff employee support to CAMS in favor of contractor support.

10. Transfer technical writing and technical library staffing and function from the Support Staff to the Customer Services Staff.

11. Transfer the Processing Support Staff position devoted to teleprocessing support to the Teleprocessing Branch, Engineering Division.

12. Further reduce the Processing Support Staff to two positions.

13. Transfer operator training responsibilities from the Customer Services Staff to the technicians in Operations Division.

14. Add two positions to Customer Services Staff to enhance consulting services for the benefit of ODP users.

15. Eliminate excessive supervisory positions in the Ruffing Center by eliminating the position of Deputy Chief, the two team leader positions, and the chief technician position.

16. Eliminate one technician position in the Ruffing Center.

17. Eliminate the Administrative position in the Ruffing Center.

STATINTL 18. Assign two additional staff positions to Engineering Division to replace [REDACTED] contractors.

19. Assign an additional position to Production Division for automated message processing support and to provide an interface with CDS.

20. Assign an additional position to Production Division to support PERSIGN.

21. Transfer the COMTEN Software support function from Engineering Division to Systems Programming Division.

22. Assign one additional position to Systems Programming Division to provide system programming support for the intelligent terminal.

23. Assign one additional position to Systems Programming Division to support mini-computer developments.

24. Assign one additional position to Systems Programming Division to support GIMS.

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### Recommendations

No attempt is made here to present the recommendations in any sort of priority order. As closely as possible, the recommendations will be offered in an order approximating a review of the Office beginning with the Office of the Director (no recommendation) and proceeding through the Management Staff, Administrative Staff, Consolidated SAFE Project Office, Applications, and Processing. However, some recommendations affect more than one Office component which disturbs the logical presentation somewhat and tends to introduce some redundancy.

Recommendation Number 1 - Provide a slot for an additional security officer. Keep one security officer in the Management Staff with responsibility for technical security. Assign the other security officer to the Administrative Staff with responsibility for area security.

Comment - At the time of the Office reorganization in 1976, the security officer was placed in the Management Staff with the intent of allowing him to concentrate on technical security policy and issues. But no matter where the security officer is organizationally placed, he seems to get bogged down in what we call area security - clearance actions, security violations, compartmented clearances, etc. Providing a second security officer should keep one security officer free to concentrate on technical security. However, we fear that collocating two security officers would ultimately result in two security officers devoting almost full time to area security. Hence the proposal to assign one officer to MS and the other to AS.

Recommendation Number 2 - The security officer with responsibility for area security should assume responsibility for administering system access control be it the dispensing of user identifications, system passwords (GIMS, VM, ?) or the possible future task of establishing user access profiles for an access control facility.

Comment - In years past, the ODP Security Officer was responsible for managing system access information. He approved user identifications (USERIDS) and handed out passwords. The task was delegated to system administrators to streamline the processing necessary to grant a user access to a system. In an era of heightened awareness of security



vulnerabilities and concentration on improved security methods and procedures, the control of system access should be centralized and returned to the Area Security Officer. This is a traditional Security Officer function related to personnel security clearances and compartmented accesses.

Recommendation Number 3 - The finance officers should be placed in the Administrative Staff. Furthermore, in so doing, one finance officer slot should be eliminated.

Comment - The finance officers were placed in the Management Staff in the Office reorganization of 1976. It was envisioned that they would take an active role in budget preparation and control. This role has not materialized. The function supported by the finance officers remains an administrative function and should be returned to the Administrative Staff. And since travel and training funds are now administered from the Office of the Deputy Chief, Administrative Staff, one slot encumbered by a finance officer can better be used for some other purpose.

Recommendation Number 4 - The PAR (Project Activity Report) system should be overhauled to improve accuracy and credibility of the report and to automate production of the report.

Comment - Currently the PAR provides the data which is fundamental to the system established to enable the EAG to exercise some authority over the disposition of ADP resources in the Agency. Until and/or unless a better alternative is produced, it will remain the source of that data and therefore will continue to be a vital element in the EAG ADP review process. The PAR needs attention. The software which produces the PAR was developed piecemeal over the course of a number of years. It is inefficient and inflexible and does not lend itself to easy updating. Largely because of the limitations of the software, PAR production requires the full time support of at least one individual in Engineering Division. Furthermore, the PAR has received criticism for perceived inaccuracies in its data - criticism which may or may not be well founded. In any case, the Management Staff is the primary customer for the PAR. Therefore the Management Staff should document requirements for the PAR or develop requirements for an improved PAR and present the requirements via a form 930

to Applications for development of a new PAR system. The system should be developed such that Production Division can assume responsibility for PAR production.

Recommendation Number 5 - Establish an Advanced Planning and Projects Staff.

Comment - The Director of Data Processing needs a Chief Scientific Advisor, or a Chief Planner or a Chief Technical Architect - call it what you will. This individual must not be encumbered with managerial responsibility and must not be bogged down with the sort of bureaucratic exercises which commonly assail the Management Staff from all sides. The position must be autonomous and the incumbent should report directly to and only to the Director of Data Processing. He would be a source from which the Director could obtain technical advice and assessments of the soundness of plans developed in the major office components and would therefore help enable the Director to balance parochial interests of the different office components and objectively evaluate conflicting plans. The position should be filled by an individual of unassailable technical qualifications. The individual would become the architect of the future for this office. The position is obviously extremely sensitive with uncommon potential for major impact - good or bad - on the Office.

The creation of a staff is an act of beneficence. The task force believes that the Chief Scientific Advisor should be given secretarial support and the long range planning function and personnel slot should be moved from the Management Staff to this staff.

Recommendation Number 6 - The Office should develop an effective, well-operated registry. The registry should be given the current total of two positions and should provide a records management capability.

Comment - The Office should request expert assistance from outside the Office to help set up an effective registry. We should carefully evaluate and consider implementing constructive recommendations of the outside expert.

Recommendation Number 7 - Establish and support an accountable property inventory and control function in the Administrative Staff.

Comment - There is a task force from the Office of Logistics which is attempting to perform an inventory and set up a control system to maintain control of ODP accountable property in compliance with [REDACTED]. We have seen a memorandum for the record generated by the task force which recommends a staffing complement of five positions for on-going support

of the system. We recognize the need for staff support of this function, but believe that five positions are excessive. We recommend an initial staffing complement of two positions until the Office gains a better understanding of the staffing requirement.

Recommendation Number 8 - Reduce the staffing complement of CIA staff employees assigned to the Consolidated SAFE Project Office to [REDACTED]

Comment - The inability of the CSPO to fill its vacancies and the availability of contractual support do not support the requirement for the current authorized staffing strength of [REDACTED] positions. The staffing strength of [REDACTED] positions provides for a growth of 4 positions above the current on-board strength.

Recommendation Number 9 - Staff support for CAMS development should be reduced in favor of contractor support.

Comment - Applications is already implementing the above proposal. The task force only endorses and encourages that action.

Recommendation Number 10 - Both the technical writing function and support for the technical library should be moved from the Processing Support Staff to the Customer Services Staff.

Comment - The technical library exists primarily as an ordering and distribution point for technical manuals which may be ordered by any of the persons with access to ODP systems. The output of the technical writers (user guides and tech notes) is primarily for the benefit of the ODP user community. CSS is the proper place for these functions.

Recommendation Number 11 - The staff position in the Processing Support Staff which is totally devoted to support of teleprocessing activity should be assigned to Teleprocessing Branch, Engineering Division.

Recommendation Number 12 - The Processing Support Staff should be reduced by two positions.

Comment - The task force believes that the personnel like activity carried on in the Support Staff should be turned over to the Administrative Staff. An additional saving can be realized by reduction of one position from contract administration.

Recommendation Number 13 - Responsibility for operator training should be transferred from the Customer Services Staff to the technicians in Operations Division.

Comment - Responsibility for operator training was assigned to the Customer Services Staff (formerly SIS) as a result of the 1976 reorganization. The concept never worked well in practice. By admitting defeat and returning the training responsibility to Operations Division two slots can be made available.

Recommendation Number 14 - Enhance the consulting service for the benefit of ODP users by adding two positions to Customer Services Staff.

Comment - The above proposal has of course been implemented but should be recorded particularly since slots to support the function are not currently available.

Recommendation Number 15 - Eliminate management layering in the Ruffing Center by abolishing the position of Deputy Chief, two team leader positions, and the position of chief technician.

STATINTL Comment - There is an excessive number of supervisory positions in the [REDACTED] Elimination of these four positions leaves a Branch Chief and three shift supervisors to provide direction to the branch. Any of the shift supervisors can perform as acting Branch Chief when required.

STATINTL Recommendation Number 16 - Eliminate one technician position from the [REDACTED]

Comment - As we aim for a goal of 99% systems availability, the technicians will have a direct bearing on our chances of success in attaining that goal. The technician represents the first level of systems troubleshooting or problem resolution capability. Even so, we believe that there is an excessive number of technicians in the [REDACTED] STATINTL

Recommendation Number 17 - Eliminate the position which provides an administrative support capability in the [REDACTED] STATINTL Center.

STATINTL Comment - The administrative work which is now being done in the [REDACTED] should be turned over to the Administrative Staff.

Recommendation Number 18 - Engineering Division should be given two additional slots to replace the [REDACTED] contractors who provide a systems performance measurement capability. STATINTL

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Comment - The [REDACTED] contractors engaged in performance measurement activity produce data and analyses which are basic input to the development of Processing plans. Such a sensitive activity should not be entrusted to contractors, particularly representatives from one of ODP's major vendors. A less desirable alternative for supporting this function is to contract with a company who does not provide hardware or software to ODP.

Recommendation Number 19 - An additional position should be given to Production Division for automated message processing support and to provide an interface to the cable dissemination system.

Comment - Experience to date with CDS/FAMPS/AMPS/ETAR justifies a position to support automated message processing.

Recommendation Number 20 - An additional position should be given to Production Division for PERSIGN.

Comment - Based on past experience with large complex systems such as GAS, PERSIGN will require an additional position in Production Division for production processing support.

Recommendation Number 21 - Responsibility for COMTEN software support should be transferred from Engineering Division to Systems Programming Division.

Comment - Systems Programming Division should be responsible for all system software support. This proposal does not suggest transferring slots or individuals from Engineering Division to Systems Programming Division.

Recommendation Number 22 - Systems Programming Division should be given one additional slot to provide system programming support for the new intelligent terminal.

Comment - The task force is unable to predict the magnitude of the effort which will be required to provide system software support for the new terminals. But the users are going to need some tools to help them exploit the capabilities of the new device. One position should be added to Systems Programming Division to provide an initial capability.

Recommendation Number 23 - Systems Programming Division should be given one additional slot to support mini-computer developments in the office.

Comment - The ODP Board of Directors recommended office support for mini-computer projects almost one year ago. That support is still required.

Recommendation Number 24 - Assign an additional position to Systems Programming Division to provide a development position for new GIMS system programmers.

Comment - Remembering past experiences when we allowed the number of systems programmers supporting GIMS to fall too low to provide adequate support, we must provide a position from which trainees can be developed to support GIMS.

Recommendations for FY 80

ODP has been asked to take a cut of five personnel slots in FY 80. Although priorities may change with the passage of time, the task force recommends that the reduction of five slots be accommodated in the following manner:

- o Eliminate the position which provides operator support for the DAC in 4F50.
- o Eliminate the technical writer position. Rely upon technical writing support from contractors who are already in place.
- o Eliminate three of the positions from Applications which are used to support applications development. Presumably the impact of implementing this recommendation will be manifested as a longer queue of requests awaiting action.

### Presentation of Data

The remaining sections of this report present supporting data or summaries of data. The sections include a summary of recommended staffing actions, a list of expendable functions, a list of desirable functions, and a list of functions performed in ODP.


The section, "Summary of Recommended Staffing Actions," is a tabular presentation of recommended changes to authorize personnel ceilings for office components.

As previously mentioned, office functions were assigned to one of three priority classes. The priority classes were given numbers with priority 1 denoting mandatory functions, priority 2 desirable functions, and priority 3 indicating expendable functions. We provided separate lists of both the expendable functions and the desirable functions which are titled accordingly. All other functions are mandatory functions. Since the bulk of office functions fall into the mandatory category, no separate list of priority 1 functions was prepared.

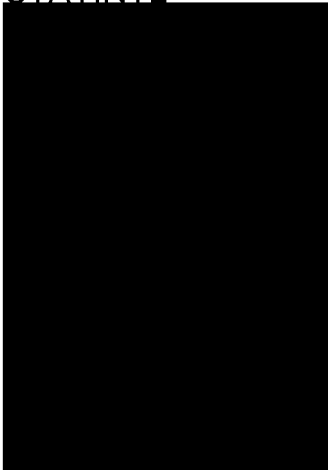

The final section of the report is a list of functions as defined by the task team. It is not intended to be exhaustively detailed, but the list provides a good overview of how the Office personnel resources are deployed. In some cases, a function is listed as having an authorized ceiling given in fractions of personnel slots. This of course is nonsense, but it represents our attempt to reconcile efforts required to perform each function with the resources available to perform the function. We think the artificiality introduced is more than offset by the value of the information that is conveyed.



DESIRABLE FUNCTIONS (Priority 2) & COMPONENT ASSIGNED

<u>Function</u>	<u>Component</u>	<u>O/B</u> STATINTL
External Liaison	Management Staff	
Long Range Planning	Management Staff	
Procurement Analysis	Management Staff	
Development Support, all customers but CAMS	Applications	
Training Staff	Applications	
Budget/Pgm. Call	Processing (SS)	
Contract Admin	Processing (SS)	
Operator Training, Procedures	Processing (CSS)	
Security Control (clerical)	Processing (Ruffing)	
Custodian	Processing (Ruffing)	
Process Production Application	Processing (Prod. Div)	
Report Processing	Processing (Prod. Div)	
Data Conversion (clerical)	Processing (Prod. Div)	
Key Bldg. (clerical)	Processing (Prod. Div)	
Project Development (Gimini)	Processing (SPD)	

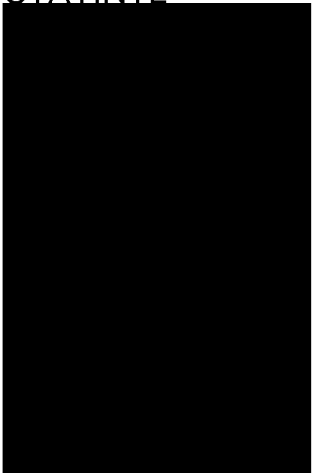

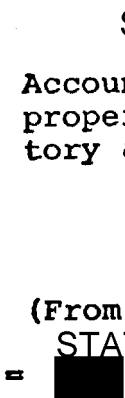

Management Staff

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
		STATINTL			
Management	1				
Clerical	1				
Program & Budget					
Analysis	1				
Financial Accounting	1				(1 to Admin) STATINTL
External Liaison	2				
Long Range Planning	2				
Management Analysis	1				
Policy Development	1				
Procurement Analysis	2				
TOTAL					STATINTL

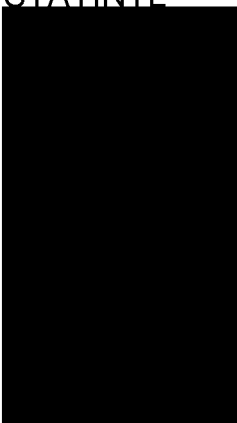


Advanced Projects and Planning Staff

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
Chief, Scientific					
Advisor	2	0	0	+1	
Long Range Planning	2	0	0	+1	
Clerical	2	0	0	+1	
TOTAL		0	0	+3 =	3

Administrative Staff

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>	
		STATINTL				
Mgt. & Gen. Admin	1				STATINTL	
Personnel Admin	1					
Records Mgt.	1					
Logistics	1				Accountable property inven- tory & control	
Clerical	1					
Add						
Area Security	1				(From MS)	
Finance	1				STATINTL	
					=	
TOTAL						

Special Projects Staff

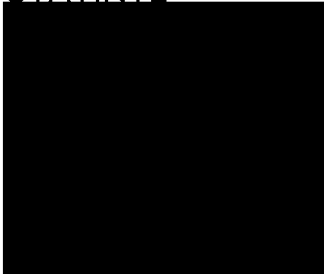
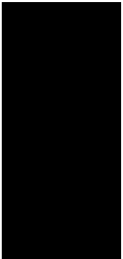


<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
Management &		STATINTL			
Administration	1				
Clerical	1				
Project Planning					
Control	1				
Requirements	1				
System Development	1				
Systems Analysis	1				
Data Base Administra-					
tion	1				
Support to OWI/NFAC	1				
TOTAL					=  STATINTL

Applications

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
Management	1	STATINTL			
Clerical	1				
Maintenance DD/A	1				
Maintenance CAMS	1				
Development CAMS	1				
Maintenance NFAC	1				
Maintenance DDS&T	1				
Maintenance DD/O, DCI	1				
IC	1				
Development DD/A	2				
Development NFAC	2				
Development DD/O, DCI,	2				
IC	2				
Development DDS&T	2				
Training Staff	2				
TOTAL				0 =	STATINTL

Processing

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
Management	1	STATINTL			
Clerical	1				
Budget/Pgm Call	2				
Contract Admin	2				STATINTL
TP Rqmts Support	1				(To ED)
Career Mgt.	3				(To CSS)
Tech Writing	3				STATINTL
TOTAL					=

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
		STATINTL			
Management	1				STATINTL
User Consulting	1				
QA Testing	1				
Oper. Trng, Proc. Doc.	2				
Spillage	1				
Tech Writing	3				(From O/C) STATINTL
TOTAL				= 	





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Operations

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
TADS Oper	1	STATINTL			
Security Clerical	2				
Custodian	2				
Division Chief	1				
Career Management	3				
TOTAL				= 4	STATINTL
OPERATIONS DIVISION TOTAL				= 	STATINTL

<u>Function</u>	<u>Priority Code</u>	<u>On-Board</u>	<u>Ceiling</u>	<u>Change</u>	<u>Comment</u>
Management	1	STATINTL			
Clerical	1				STATINTL
Process Prod. Appl.	2				
Report Processing	2				
Program Libraries	1				
Data Access Centers	1				
Trouble Desk	1				
Data Base Mgt. & Control	1				
PCAM	1				
Data Conversion	2				
Key Bldg.	2				
TOTAL					

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